






# Human Resources

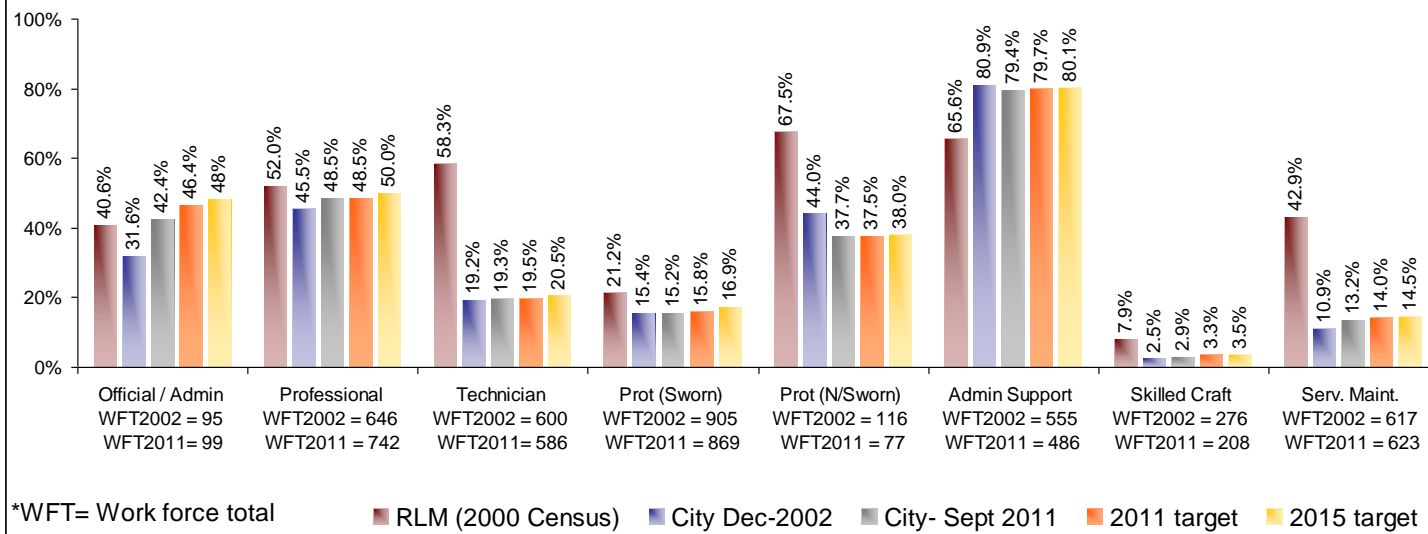
October 18, 2011

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## Comparison of the City's female workforce by EEO category with the relevant labor market



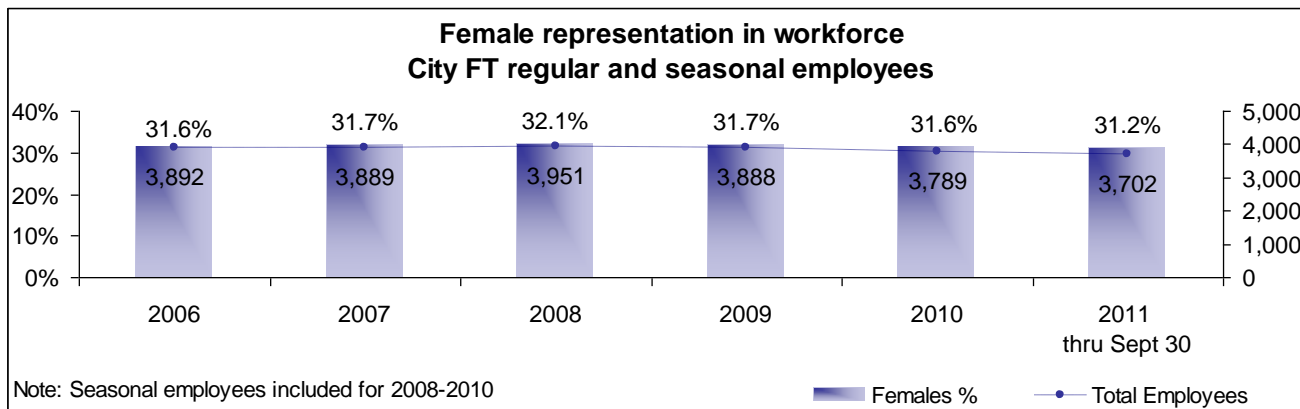
### Why is this measure important?

This measure is important to assist the City in:

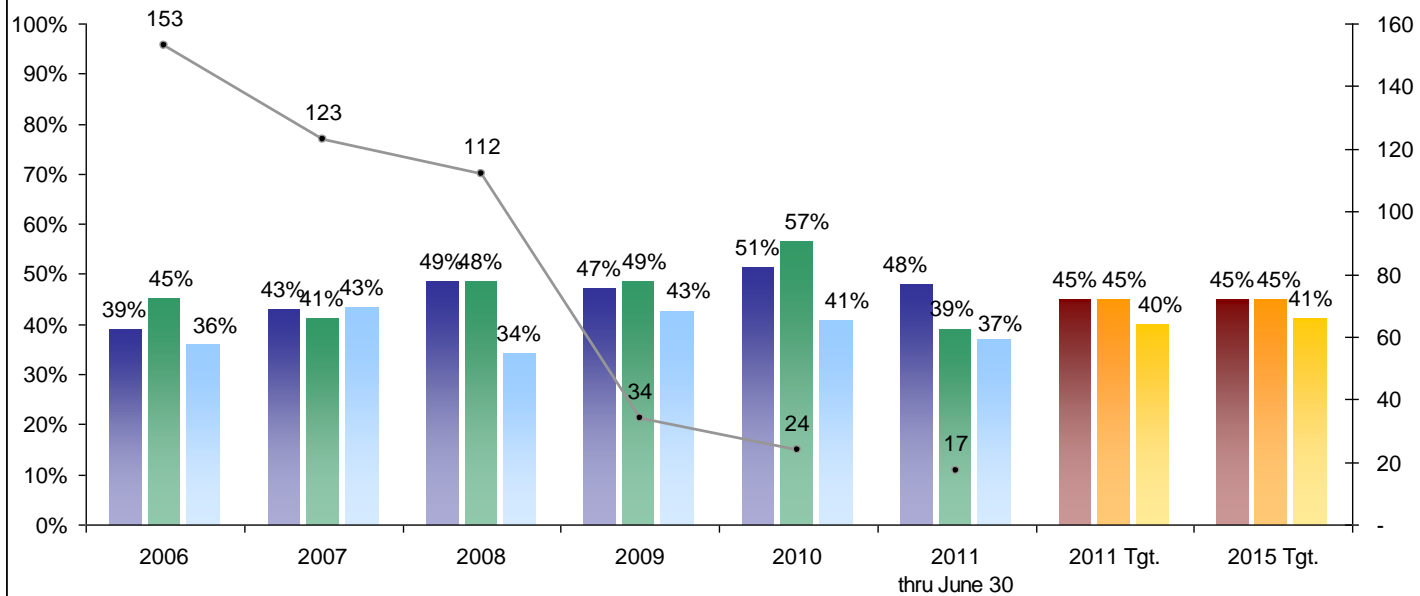
1. Establishing targets/goals and strategies to address underutilization of women where it exists.
2. Developing measurable diversity strategies in the workforce planning section of our business plans.
3. Identifying strategies and measurements for responding to the results of the bi-annual employee survey to build an inclusive and engaged workforce.
4. Holding department heads accountable for their diversity results.

### What will it take to achieve the targets?

HR is continuously analyzing demographic data to track changes that might affect our ability to attract and hire and will use this data to update the Affirmative Action Policy and Plan which Council approved in October 2009. HR is currently reviewing progress toward 2009-10 goals by conducting a year-end review with each department. In addition, each department will set 2011-12 goals and define strategies to accomplish these goals which are included in the workforce planning section of their Business Plan. HR will continue to partner with departments to develop and implement recruitment strategies which target underrepresented groups (especially women) in various job groups. City leaders are encouraged to seize opportunities to champion diversity initiatives across the organization.



## Female representation in applicant flow, eligible lists and hires



Note: 2006-2007 data includes Library Board Staffing Support  
2006-2009 data includes Park Board Staffing Support

% Applicants % Eligible % Hires # of Female Hires

### Why is this measure important?

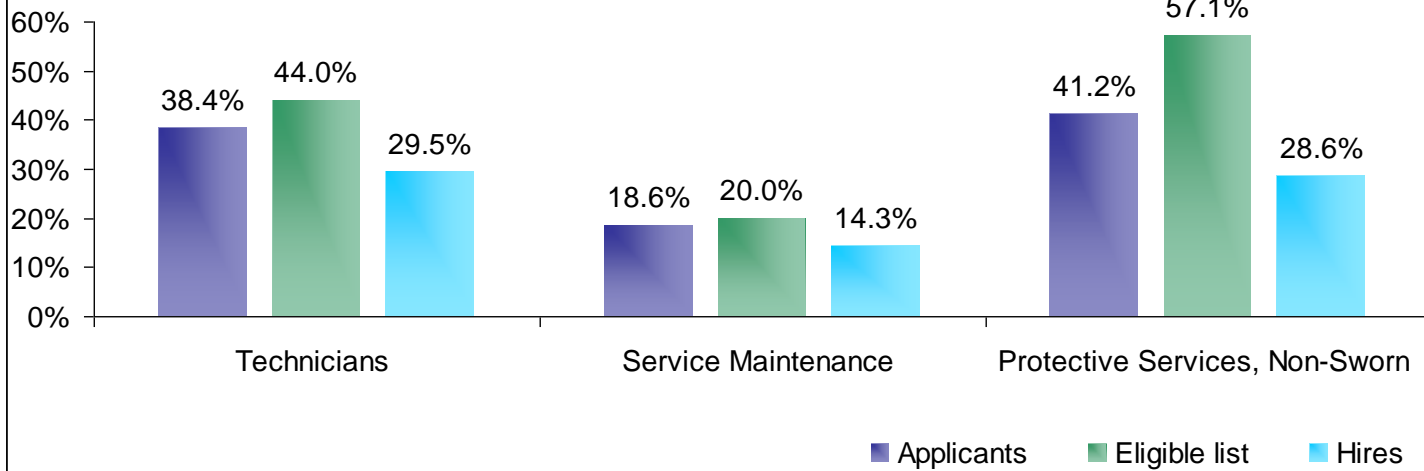
This measure is important to assess: 1) Effectiveness of recruitment plans so future plans can be continuously improved. 2) How different groups of applicants are impacted by selection processes used by the City and to comply with the Uniform Guidelines on Employee Selection Procedures. 3) The percentage of people being hired by gender in comparison to composition of applicant pools and eligible lists. The measure is also important for continuous improvement efforts through monitoring of the above information which can identify where the City has effective practices in place and where improvements are needed. The information is also being used as part of the implementation of the City's Diversity Strategy and Affirmative Action Plan.

### What will it take to achieve the targets?

Through June 30, 2011, the City received 3959 applications, of which 1900 (48%) were from women (3% above target). Of the applicants placed on eligible lists (1169), 454 (38.8%) were women (6.2% below target). Of the 46 new hires to the City, 17 (37%) were women (3% below target). Significantly, only 14% of the eligible lists established were for historically female-dominated job titles.

Additionally, of the 32 promotions throughout the City through June 30, 2011, 34% of those promotions were of female employees.

## Female representation in applicant flow, eligible lists and hires Select EEO categories, 2009-2010



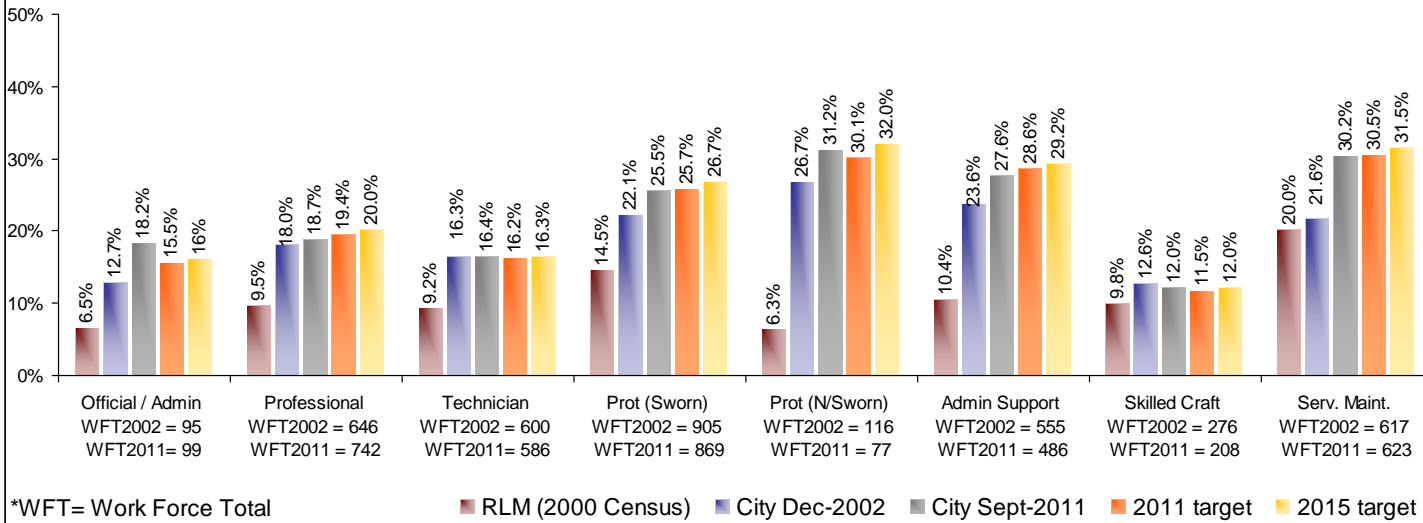
### Why is this measure important?

- Analyzing data in the EEO-4 categories where the City's female workforce is significantly lower than the relevant labor market.
- Identifying where in the hiring process the City is missing the opportunity to hire affirmatively into these EEO-4 categories.
- Allow the City to begin developing measurable diversity strategies in the workforce planning sector of departments' business plans.
- Explore non-traditional ways to engage females' interest and skill in traditionally male-dominated job titles within certain EEO-4 categories, particularly in entry-level titles within a job series.

### What will it take to achieve the targets identified on page 3?

- For the EEO-4 categories of Technicians, Protective Services (Non-Sworn), and Service Maintenance, the chart above includes 2009-2010 data from the hiring process for job titles in each of the EEO-4 categories, including: percentage of female applicants, percentage of females that were deemed qualified and put on an eligible list, and percentage of females hired.
- Percentage of female applicants in these EEO-4 categories are all lower than the overall City percentage of 48%. The lowest percentage of female applicants is in the Technicians category, at 18.6%. Finding ways to increase the applicant pool of females in this category through non-traditional "feeder" systems could be beneficial.
- Sixty percent (60%) of the exams conducted within these three EEO-4 categories were internal exams (promotional opportunities). Female representation in the entry-level job titles within a job series is imperative for the higher-level titles that are usually filled through internal promotions.
- The ratio of females that apply is lower than the ratio of females that are deemed qualified and placed on an eligible list.
- For 65% of the male hires, departments did not have an opportunity to hire females, either because females did not apply or were not qualified.
- For 35% of the male hires where the department did have an opportunity to hire females, generally females were interviewed but were not selected for hire. This was particularly true for the Technicians category for Inspector and Engineering Technician positions.
- There was some impact outside of the hiring process due to placements through the Job Bank.

## Comparison of the City's minority workforce by EEO category with the relevant labor market



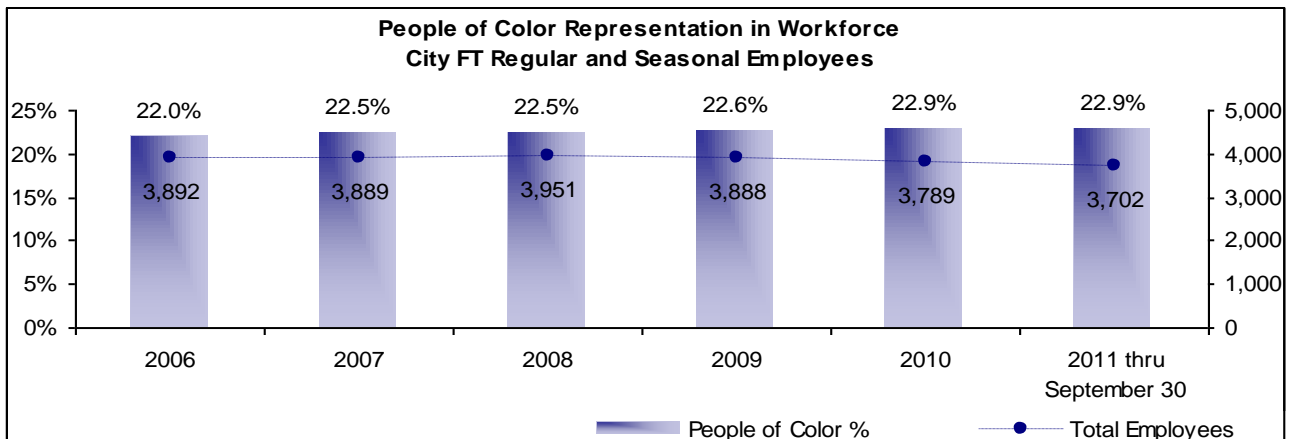
### Why is this measure important?

This measure is important to assist the City in:

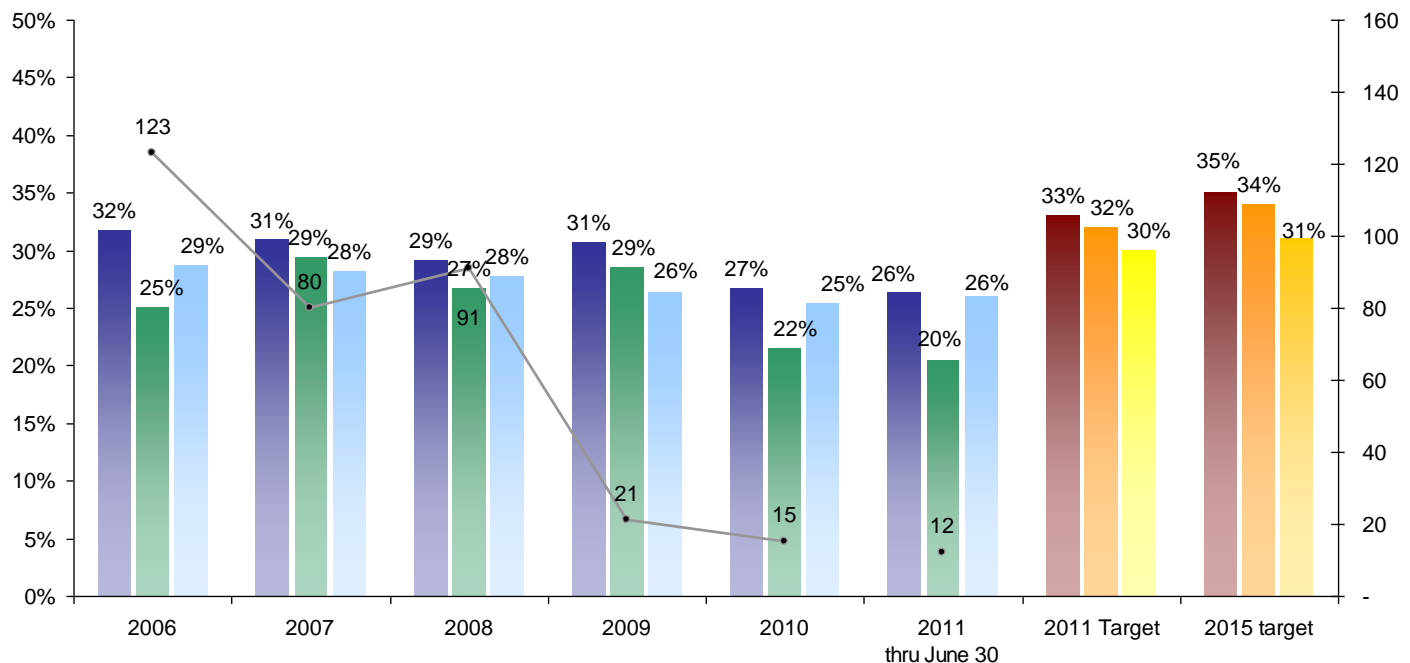
1. Establishing targets/goals and strategies to address underutilization of people of color where it exists.
2. Developing measurable diversity strategies in the workforce planning section of their business plans.
3. Identifying strategies and measurements for responding to the results of the bi-annual employee survey to build an inclusive and engaged workforce.
4. Holding department heads accountable for their diversity results.

### What will it take to achieve the targets?

HR is continuously analyzing demographic data to track changes that might affect our ability to attract and hire and will use this data to update the Affirmative Action Policy and Plan which Council approved in October 2009. HR is currently reviewing progress toward 2009-10 goals by conducting a year-end review with each department. In addition, each department will set 2011-12 goals and define strategies to accomplish these goals which are included in the workforce planning section of their Business Plan. HR will continue to partner with departments to develop and implement recruitment strategies which target underrepresented groups (especially women) in various job groups. City leaders are encouraged to seize opportunities to champion diversity initiatives across the organization.



## Representation of people of color in applicant flow, eligible lists and hires



Note: 2006-2007 data includes library board staffing support  
2006-2009 data includes Park Board staffing support

■ % Applicants ■ % Eligible ■ % Hires —●— # of People of Color Hires

### Why is this measure important?

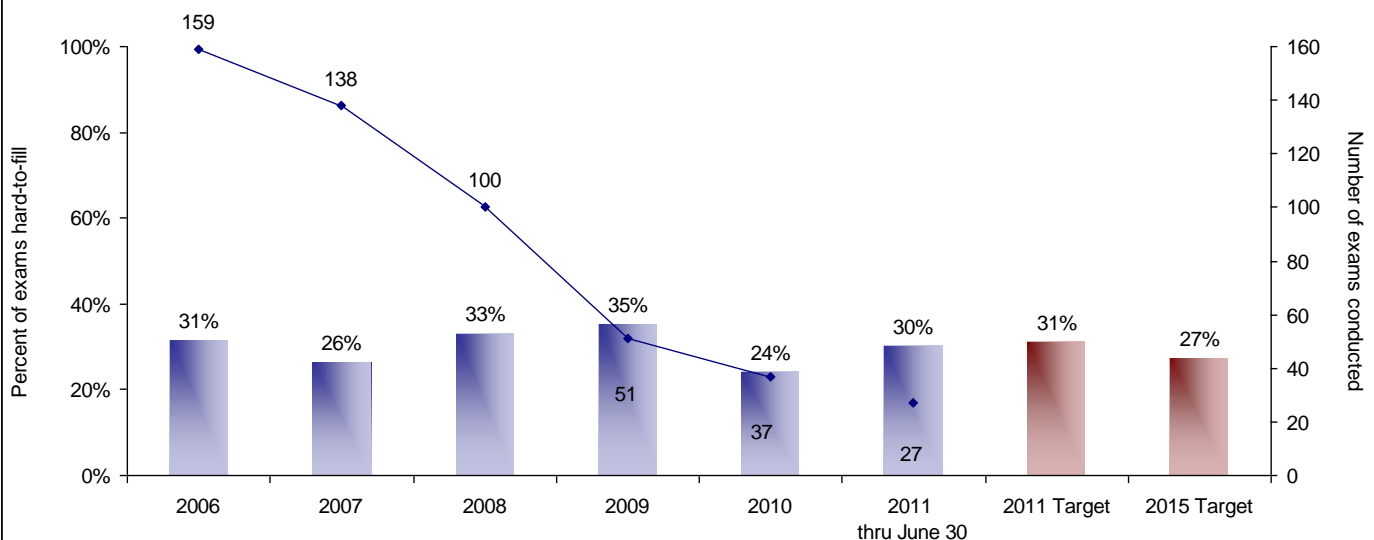
This measure is important to assess: 1) Effectiveness of recruitment plans so future plans can be continuously improved. 2) How different groups of applicants are impacted by selection processes used by the City and to comply with the Uniform Guidelines on Employee Selection Procedures. 3) The percentage of people being hired by ethnicity/ race in comparison to composition of applicant pools and eligible lists. The measure is also important for continuous improvement efforts through monitoring of the above information which can identify where the City has effective practices in place and where improvements are needed. The information is also being used as part of the implementation of the City's Diversity Strategy and Affirmative Action Policy and Plan.

### What will it take to achieve the targets?

Through June 30, 2011, the City received 3959 applications, of which 1043 (26.3%) were from people of color (6.7% below target). Of the applicants placed on eligible lists (1169), 238 (20.4%) were people of color (11.6% below target). Of the 46 new hires to the City, 12 (26%) were people of color (4% below target). While all measures are below target to date, it is noted that people of color are being hired at a higher rate than they are placed on eligible lists.

Additionally, of the 32 promotions throughout the City through June 30, 2011, 19% of those promotions were people of color.

## Percent of open exams qualifying as "hard-to-fill"



Note: hard-to-fill position is defined as less than 10 qualified applicants for an open/competitive exam

■ Hard-to-fill    ◆ Open exams

Through June 30, 2011, of the 27 eligible lists that were established on an open/competitive basis, 8 (30%) were hard-to-fill. With the hiring freeze implemented in 2008 still in place, an exemption to fill externally is granted for positions that have unique skill sets that do not exist within the current workforce. Therefore, most of the open competitive exams conducted were for specialized positions that require a unique skill set, and encompass the typically hard-to-fill technology-related positions at the City (63%), as well as regulatory compliance (25%) and skilled trade (12%) positions.

### Why is this measure important?

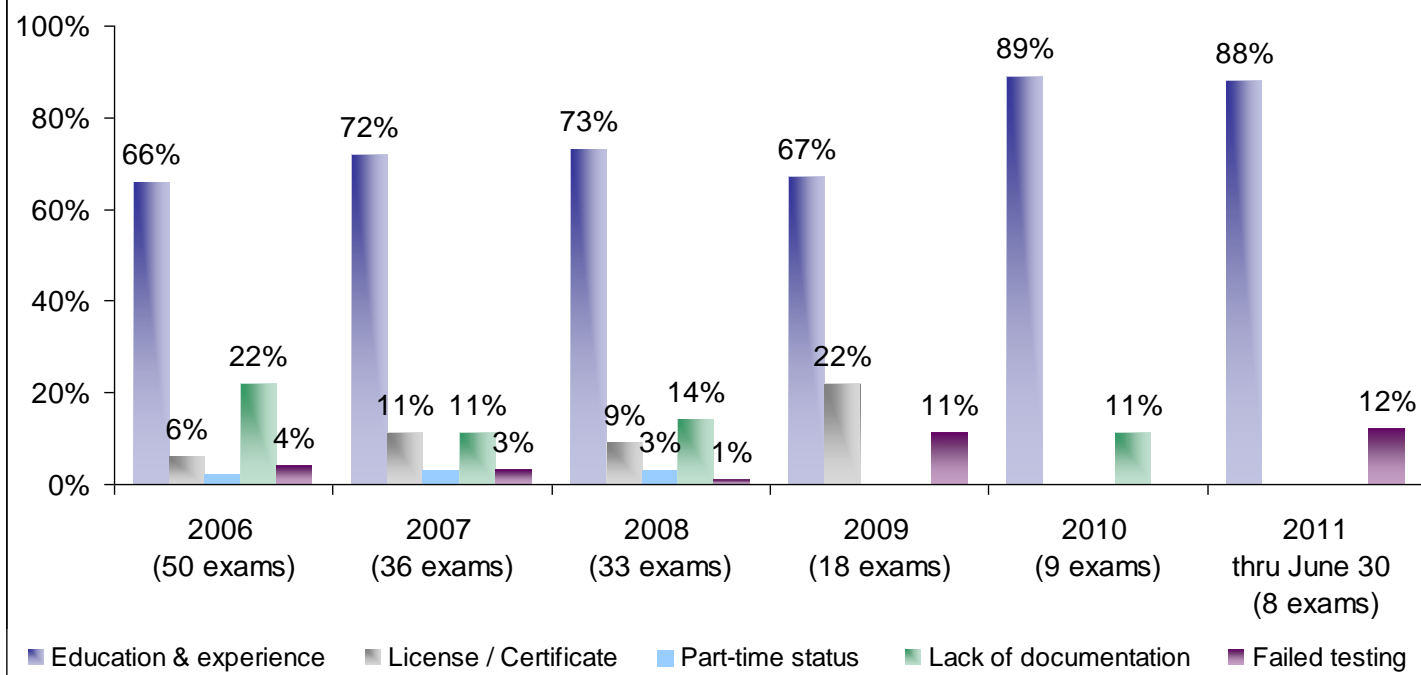
Knowing where the City is having difficulty in filling positions provides the City with information it can use to try and determine why the position is getting few if any qualified applicants. This could lead to changes in recruitment strategies, partnering with educational institutions, developing mentoring programs, salary surveys, etc.

### What will it take to achieve the targets?

While the target has been attained, HR will continue to assess where departments are having difficulty in filling positions and working with hiring managers to create targeted recruitment plans that will yield higher numbers of qualified applicants, conduct exit interviews when employees depart, shorten the time-to-fill a vacancy, streamline the staffing process, highlighting total compensation, and exploring alternative approaches to baseline salary.



## Reasons for positions being hard-to-fill



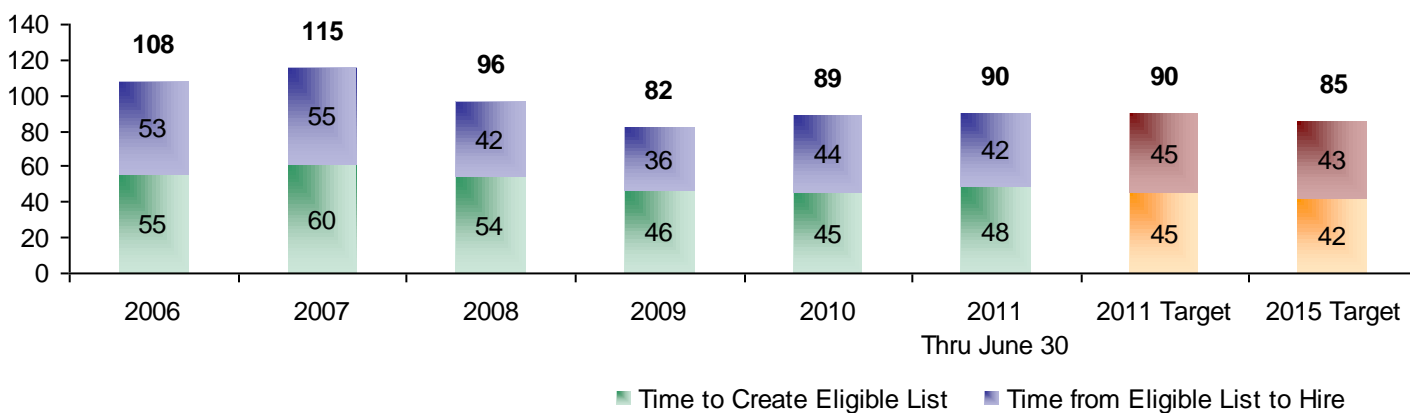
### Consistently Hard-to-Fill Positions (2004-2010)

- Analysts (Applications, Financial, Parking)
- Assessor II
- Compliance Officers (Code, Contract)
- Council Committee Coordinator
- Engineers and Technicians
- Inspectors (Housing, Utility, Zoning)
- Project Coordinators
- Stationary Engineers
- Systems Integrators
- Technicians (Electronics, Lab)
- Water Treatment Plant Operator
- Specialized Managers (Traffic Policy, BIS, Civil Rights, Housing Development, Police)
- Specialized Supervisors (Planning, Real Estate, Water)
- Health-related (Nurse, Epidemiologist, Social Worker, Chemist)
- Sign Language Interpreter

### Notes:

1. The predominant hard-to-fill categories for 2011 are: BIS technology-related (i.e., Database and Software Engineers), Plan Examiners, Assessors and Stationary Engineers.
2. As of 2010, Park Board positions no longer included.

## Average number of calendar days to fill a vacant position



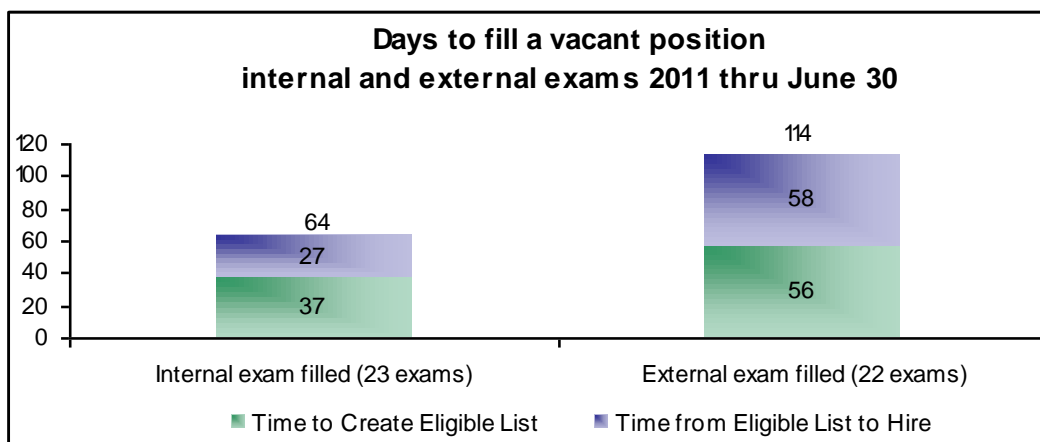
### Why is this measure important?

This measure is important to assess: 1) Ensure the timely hiring of vacant positions so the City experiences a decrease in overtime and an increase in productivity in providing City services. 2) The turn-around time of the hiring process through the creation of the eligible list of candidates. 3) The ability to attract and hire the best fit by being competitive in offering jobs quickly. The measure is also important for continuous improvement efforts through monitoring of the above information which can identify where the City has effective practices in place and where improvements are needed. The information will also be used as part of the on-going implementation and measurement of the Hiring Business Process Improvement initiative.

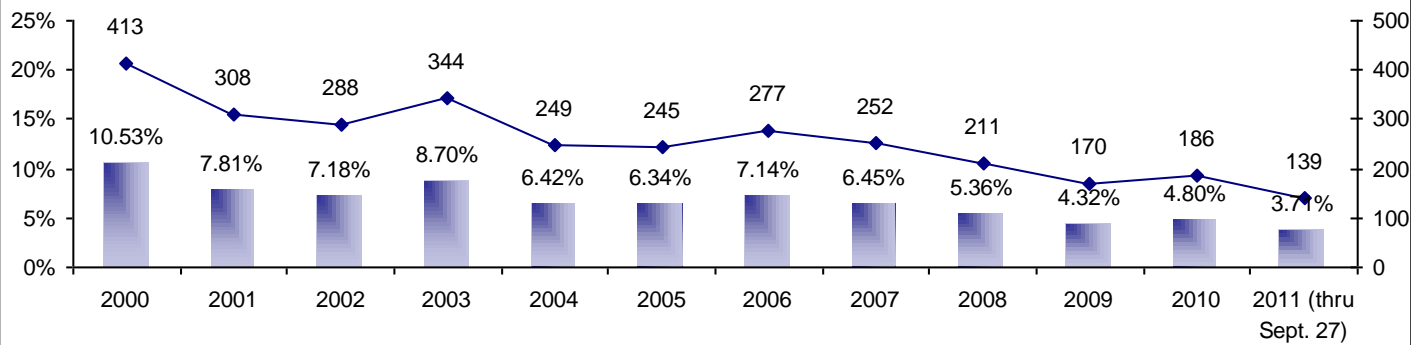
### What will it take to achieve the targets?

Through June 30, 2011, it took an average of 90 calendar days to fill a vacancy (45 exams total), measured from the day the request was received to fill the vacancy through the day the new hire started. Of the 90 days, HR averaged 48 calendar days to establish the eligible list of candidates, and the hiring department averaged 42 calendar days to complete the process through the start date of the new hire. The measure for HR is 3 days above target, while the measure for the hiring department is 3 days below target. Total time to fill is on target.

The average time to fill an **internal** exam through June 30 was 64 days (23 exams), while the average time to fill an **external** exam was 114 days (22 exams). For **external** exams, HR averaged 56 days while the hiring department averaged 58 days. External time to fill was lengthened in part due to the Job Bank, the hiring waiver process, a number of technical positions being open for application for an extended length of time, a department's uncertainty in filling after beginning the exam process due to unanticipated budget cuts, and 5 exams (23%) requiring an extensive MPD background check.



## Employee turnover



### Notes:

- 1) The above data only includes FT Regular and Seasonal employees.
- 2) The above graph depicts organizational turnover. It does not account for employees going from one City department to another.

Turnover Rate  
Total Turnover

## Why is this measure important?

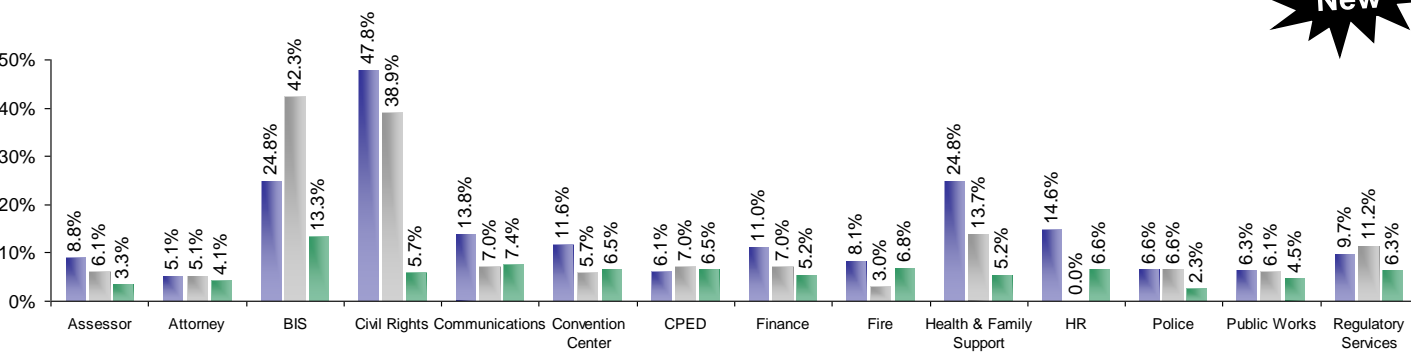
Knowing where the City is experiencing employee turnover (or difficulty in keeping positions filled) can give management insight into potential issues about a position, the work environment, quality of supervision, level of employee engagement, etc. The data also provides information the City can use to try and determine why employee turnover is occurring, develop strategies to improve the selection process and to devise retention strategies. (**Note:** Employee Turnover = (Voluntary Separations + Involuntary Separations) / (Beginning Headcount – Ending Head Count) Divided by Two (2))

## What will it take to improve employee retention?

The above information should be utilized as a baseline so HR in partnership with City Leadership can begin to assess locations in the workforce where employee retention may be an issue and work together to improve selection and retention strategies. Further analysis needs to be done at the departmental and work unit levels. In addition, turnover should be analyzed looking at reasons for separation including analysis of voluntary and involuntary terminations so appropriate actions can be taken to reduce future turnover especially in cases of undesirable turnover.

In addition, City departments should incorporate workforce strategies into workforce plans so HR can work with hiring managers to modify recruitment and staffing strategies, conduct exit interviews and look for ways to improve the work environment to decrease employee turnover. Employee survey results can also be reviewed to determine potential correlations between engagement levels and undesirable employee turnover along with other measures such as employee absence rates, worker's compensation claims, etc.

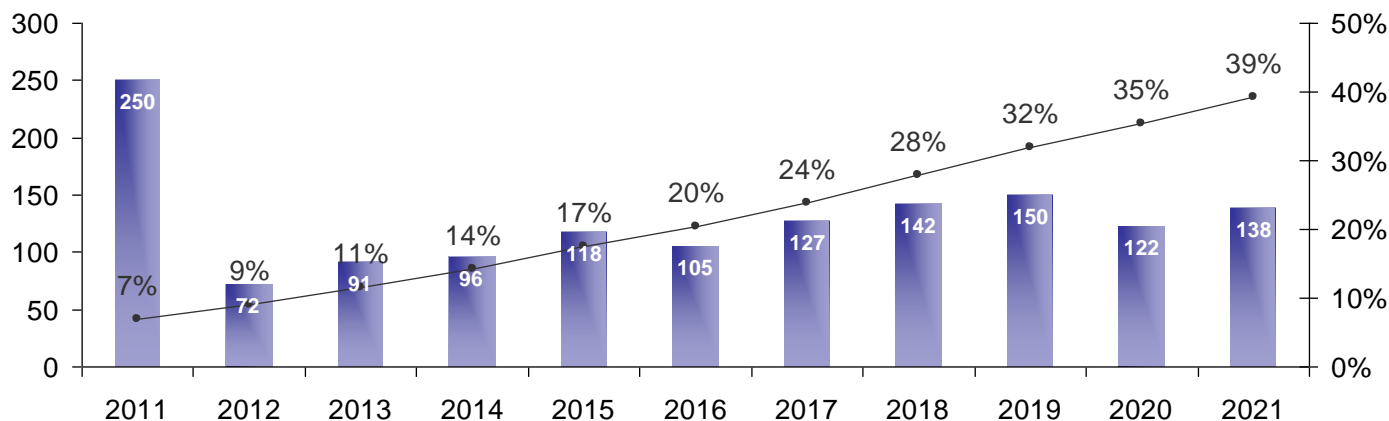
## Employee turnover by department



- 1) Department Turnover includes employees who transfer from one department to another and not just those who terminate employment with the City
- 2) Some department rates are inflated due to employees transferring in and out of Job Bank
- 3) City Overall includes only those employees who have separated from the City of Minneapolis

2009 2010 2011 thru Oct. 7

## Employees eligible to retire 2011- 2021



1) Includes employees who could have retired before 2011

2) Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included

3) Includes Full-time Regular and Full-time Seasonal Employees

4) Cumulative % assumes a workforce of 3600 Employees

Source: HRIS - October 7, 2011

■ Number of employees eligible to retire

—●— Cumulative percent of the workforce

### Why is the above measure important?

In most departments, human capital comprises the largest component of the operating budget. Thus, recruiting, selecting, developing and retaining an engaged and high performing workforce is critical for departments to deliver services and to carry out the strategies outlined in their business plans. The more aligned an organization's workforce plan is aligned with its business plan the higher the probability the organization will achieve its goals.

Anticipating and planning for future employee retirements is a critical component of workforce planning and can be of great assistance in identifying where management succession plans and employee replacement plans are needed. Moreover, they can serve as the impetus to develop cross training plans to ensure that more than one employee is capable of performing specific responsibilities.

Workforce planning involves the systematic assessment of future human resource needs and the determination of strategies to meet those needs. Departments can also begin reallocating resources to other parts of the business that have greater needs or in anticipation of future needs. Done correctly, an organization can increase the probability of having the right people with the requisite skills/ competencies in the right positions at the right time.

### Potential uses include the identification of:

1. Opportunities to diversify specific positions or job groups so diversity in the workforce exists at all levels within the organization.
2. Areas in the workforce where the organization may be vulnerable due to employee specialization where only one employee knows how to perform a certain job function.
3. Positions that may become vacant allowing management the time to develop or cross-train current employees so they are eligible to promote or transfer into these position reducing costs related to external recruitment including costs associated with using executive search firms.
4. Where a large group of employees in a single job classification can leave at a single time impacting service delivery and increasing operating costs.

## Employees eligible to retire, by department 2011 to 2015

Source: HRIS - October 7, 2011

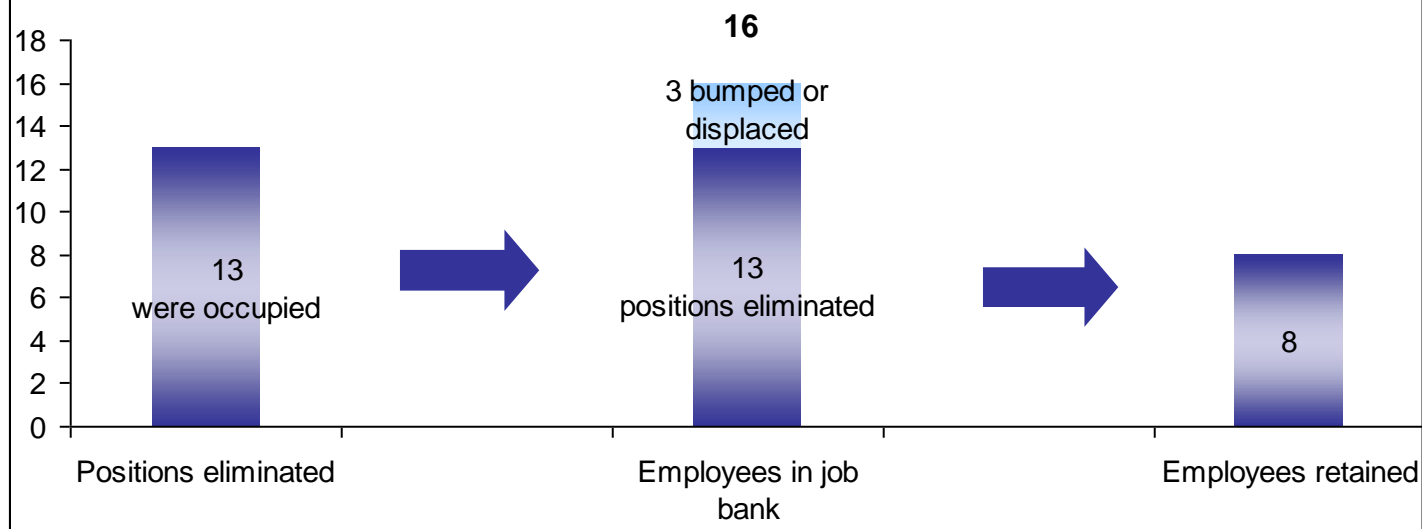
New

Department	% Eligible	Eligible employees	Total full time regular and seasonal employees
Assessor	18.2%	6	33
Attorney	15.5%	15	97
BIS	17.6%	9	51
City Overall	17.0%	627	3693
Civil Rights	0.0%	0	18
Communications	15.4%	2	13
Convention Center	14.9%	22	148
CPED	22.5%	27	120
Finance	23.0%	40	174
Fire	20.1%	81	402
Health & Family Support	8.8%	5	57
HR	31.8%	14	44
IGR	14.3%	1	7
Police	14.2%	140	986
Public Works	19.7%	201	1018
Regulatory Services	14.7%	53	360
311	7.1%	2	28

### Notes:

1. Includes employees who could have retired before 2011
2. Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included
3. Employees in Property Services are included in Public Works above and not Finance
4. 911 included in Regulatory Services

## 2011 job bank



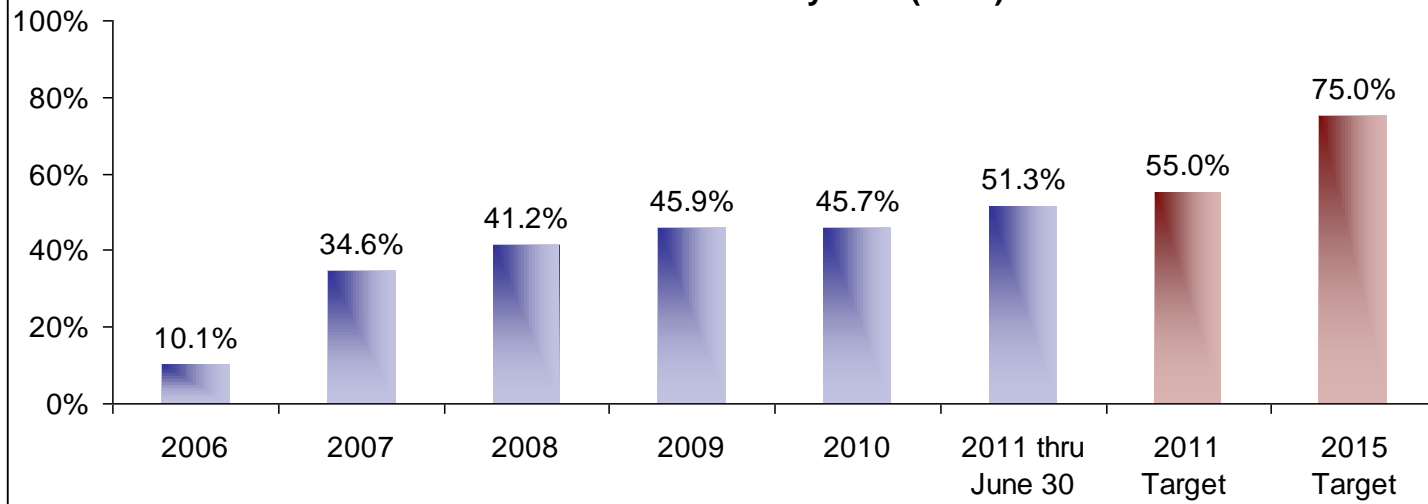
The Job Bank is a program designed to maximize employment and training options for employees whose positions have been eliminated or who may be displaced from their positions by employees with more seniority.

### Why is this measure important?

The actual number of employees impacted by the 13 occupied positions eliminated is the 16 employees in the Job Bank through September 13, 2011. The eight employees retained (62%) reflect the success of the Job Bank in retaining valuable employees.



## Employees with completed performance reviews documented in human resources information system (HRIS)



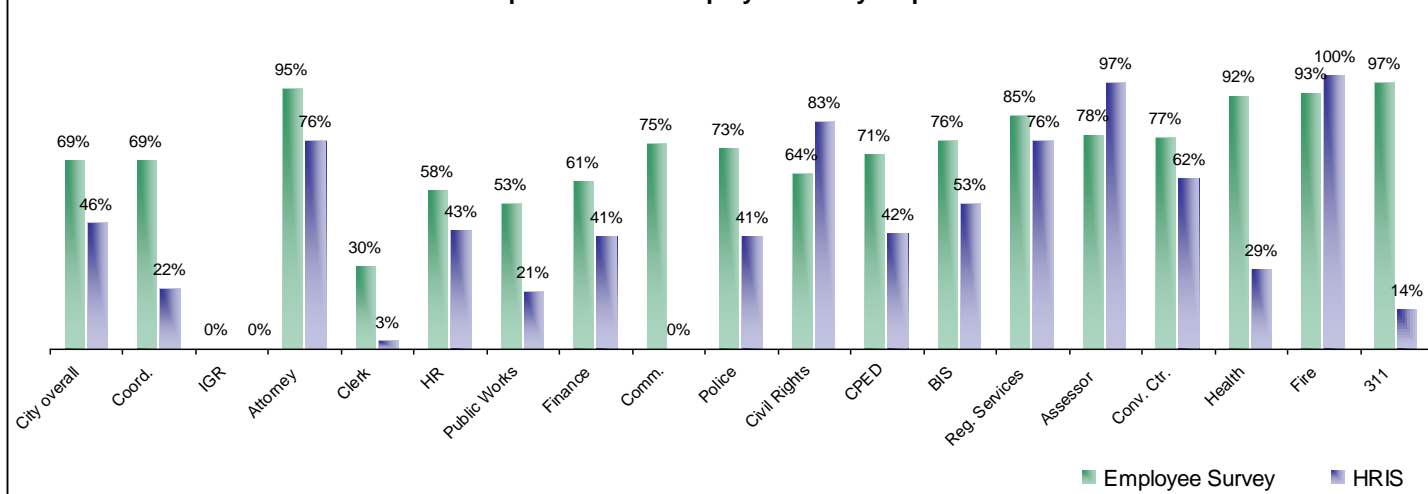
### Why is this measure important?

It documents the completion of individual employee performance reviews, a tool that supervisors and managers use to document each employee's work efforts and to help the employee with career planning and development. Ultimately, this tool aides employees in achieving personal and professional goals and the department in achieving department and City goals.

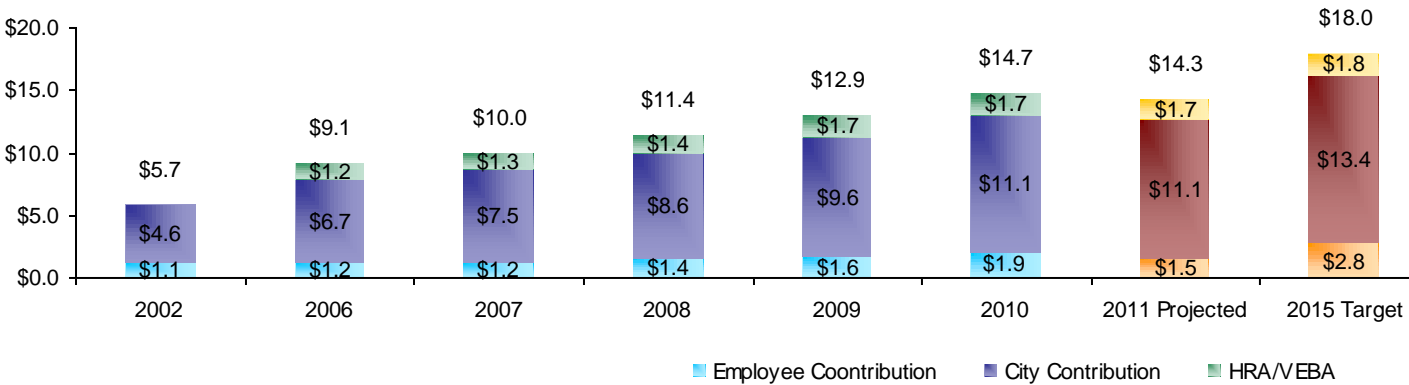
### What will it take to achieve the targets?

Through June 30, 2011, 51.3% of 3541 FT Regular employees have had a performance review completed and documented in HRIS in the last 12 months. This is below the year-end target of 55%. To exceed the year-end target, HR Leadership is going to ask the HR Generalists to contact those departments that have lower completion rates to identify if the completion of the performance review is simply not getting entered into HRIS (as the 2009 Employee Survey suggested) or if annual performance reviews are not getting done at all.

### Completed or scheduled employee reviews in HRIS (as of 10/3/11) compared to 2009 Employee Survey response



## Health insurance cost growth (annual cost per employee in thousands)



2015 Target assumes 7% annual increases from 2011 forward - this, combined with change in single/family premium ratio will allow the City to avoid paying the 40% excise tax associated with high-cost health care plans starting in 2018; employees pay 17.5% of premium and HRA/VEBA reverts to \$90 single/ \$190 family monthly rates.

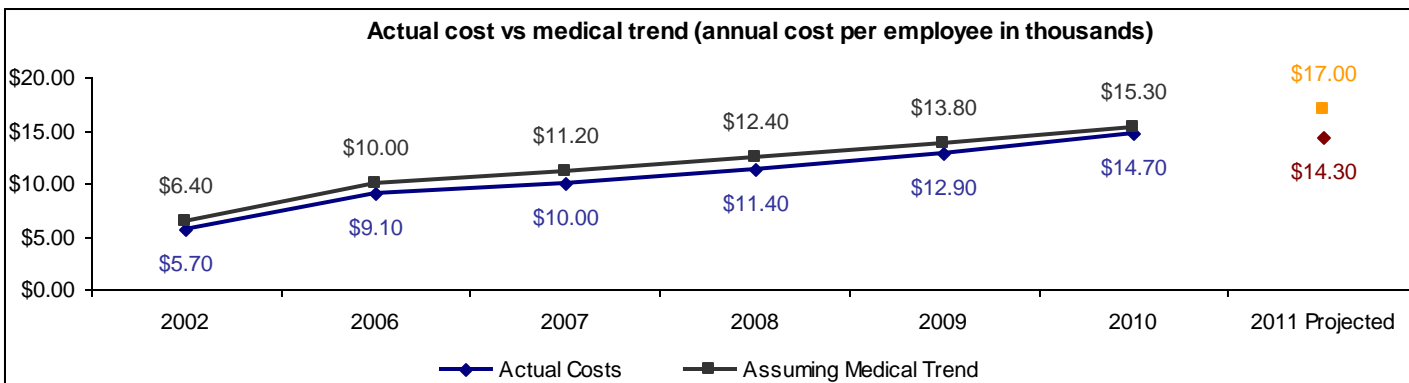
### Why are these measures important?

**Health insurance costs** (medical premiums and HRA contributions) comprise the largest component of the City's health and welfare budget. These costs have more than doubled since 2002. Demographics and lifestyle factors contribute to the risk profile of the City's medical plan members. Both factors are impacted by the City's aging employee population and the required inclusion of retirees. The risk profile in turn drives medical plan utilization and thus premium increases. The risk profile for City of Minneapolis health plan members is approximately 20 percent higher than the risk profile associated with Medica medical plan members in aggregate.

**Medical trend** is the rate at which health care costs are projected to change each year. Trend projections take into account factors such as price inflation, utilization, and new treatments, therapies and technology. This number allows us to compare what is happening with City health plan experience compared to health care cost increases in the general population. Additionally, insurance companies use this number to determine how to set future rates. Comparing the City's annual growth rate with medical trend provides a sense of how well the City is managing this risk and negotiating contracts with health insurance carriers. Between 2002 and 2010 our approach has saved the City and its employees nearly \$40M when actual health care costs are compared to medical trend.

### What will it take to achieve the targets?

The City has done quite well in managing risk and negotiating contracts with health insurance carriers. Given the City's demographics and constraints on plan design changes (resulting from State law and collective bargaining agreements) the best opportunity to change the City's risk profile is to continue to engage our employees and their families in targeted wellness initiatives. Continued success will require that resources continue to be dedicated to facilitate our relationships with our twenty-three (23) unions, provide continued access to specialized health care expertise and to fund targeted wellness initiatives. We must continue to work collaboratively with City unions to implement changes necessary to reach our wellness and health goals.

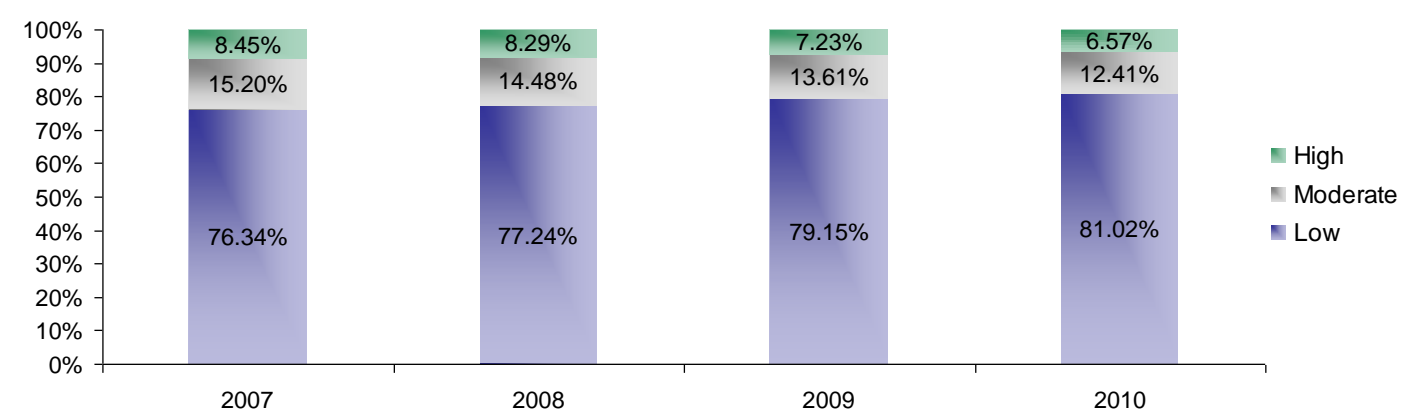


Source: Buck Consultants National Health Care Trend Survey. Annual survey conducted since 1999, includes data from approximately 125 health insurances and administrators including Aetna, CIGNA, Blue Cross and Blue Shield, Kaiser Permanente and UnitedHealth Care.



**Goal:** Increase the percentage of health plan members with low risk ACG scores

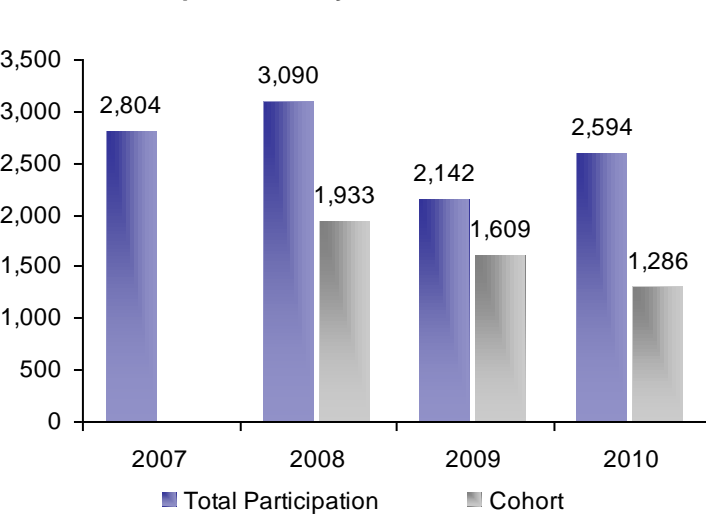
**Risk factor distribution for City health plan members**



Source: Medica Executive Summary Health Assessment Cohort Report

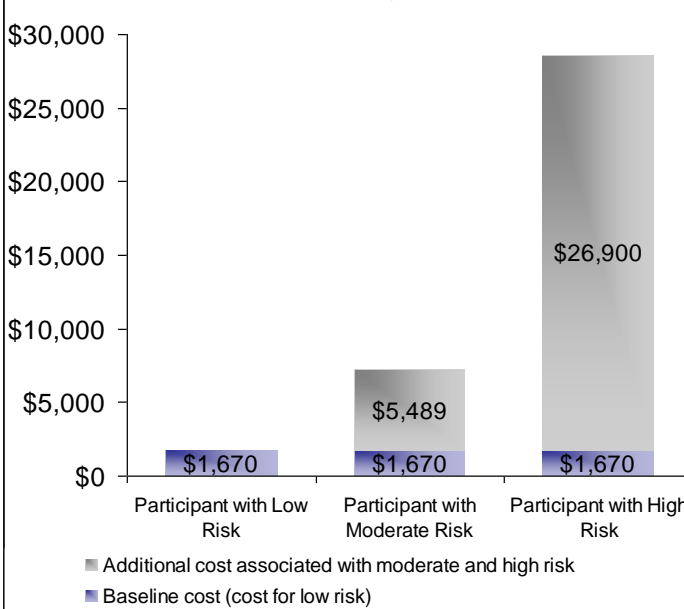
**Why is this a priority?** An individual's health risk score, as determined by the Adjusted Clinical Group (ACG) predictive model developed by Johns Hopkins University, is directly related to health care utilization and resulting health care costs. Individuals at high and moderate risk, who make up only about 20% of the City's health plan members, incurred about 70% of all claims in 2010. Tracking the ACG Risk Factor Distribution of City health plan members over time will help us determine the success of our wellness program. For the program to have an impact, plan members must participate – therefore, we will track wellness program participation as an indicator of member engagement.

**Participation in City's wellness assessment**



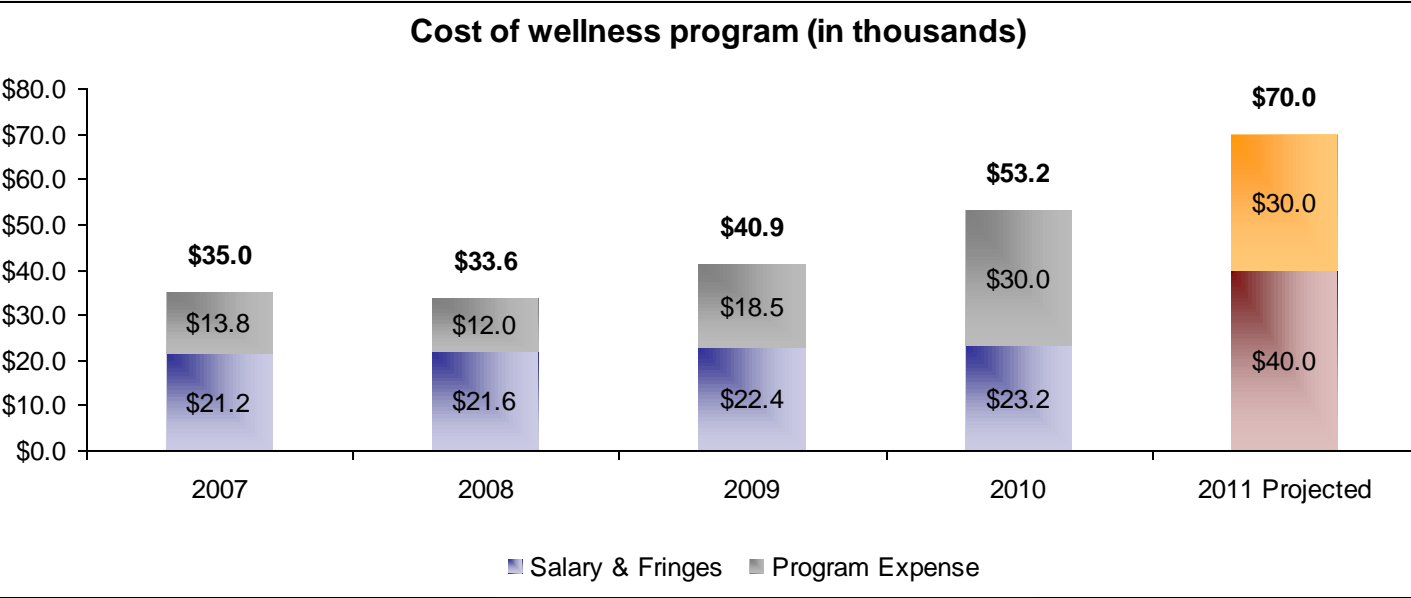
Note: Cohort represents members who took assessment in 2007, 2008, 2009 and 2010.

**2010 Annual claims cost by member risk level**

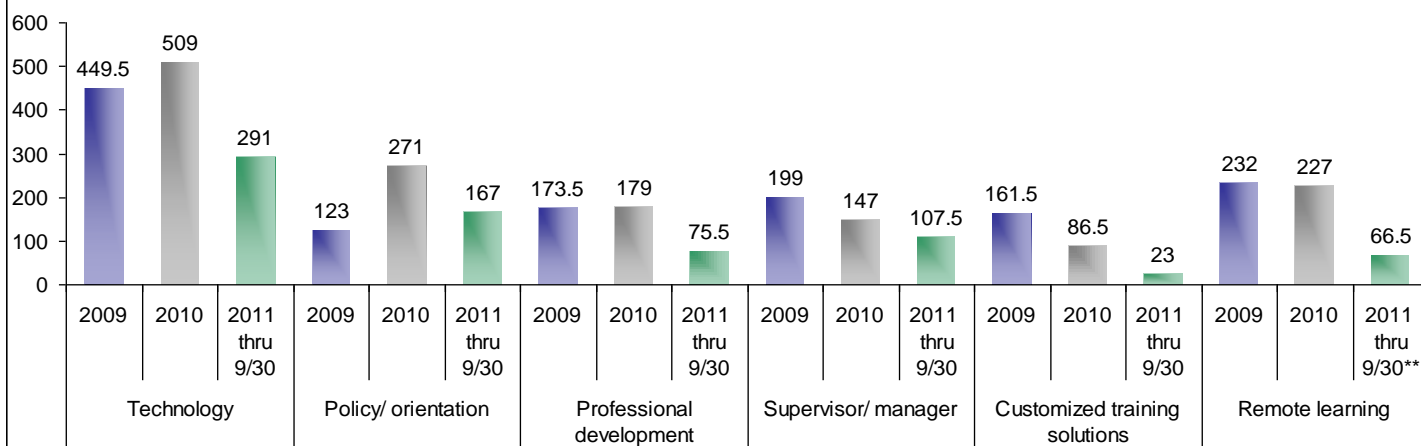


**What strategy (or strategies) are you using to achieve this goal?** Through the wellness assessment and medical claims data, we have received information on members' health risks. Many health conditions are impacted by lifestyle choices. We are encouraging healthy lifestyle choices through targeted wellness programs and supportive changes to the work environment. We will continue to develop, refine and expand our wellness program and seek new ways to engage employees and their families in these initiatives. Future efforts will also include working with targeted City departments to develop programming that addresses specific health risks and chronic conditions associated with department employees. (See Appendix)

**What resources are needed to carry out this goal?** Dedicated City staff and funding for wellness programming and incentives are required to implement the above strategies and reach our goal. Wellness programming expenses through 2010 were funded through the Blue Cross Blue Shield Tobacco Settlement, which has now expired.



## Training and development contact hours



\*These hours do not reflect usage of the extensive self-directed learning resources Training and Development provides via CityTalk. We have greatly increased our effort in the area of self-directed learning as a result of current and anticipated budget and staffing reductions.

Training and Development (T&D) provided 731 hours of instructor-led learning in the above areas from January 1 to September 30, 2011. Twenty-nine percent of permanent City employees participated in at least one of these instructor-led learning activities. These numbers do not reflect the self-directed learning City employees access via the extensive resources T&D provides via CityTalk.

Although these numbers are less than reported for the same time period in 2010 (a year in which included policy training for 900 employees in MPD), they are consistent with participation reported in 2009. See Appendix A for specific listings of content under each heading.

### Why are these measures important?

The measures show a number of trends:

While City employees see the value of classroom training, as time and resources continue to be stretched there is a clear shift from traditional classroom learning to more self-directed learning and access to “just in time” resources. However, self-directed, non-classroom learning is difficult to track.

Time to design and develop training resources is two to three times that required to deliver training. Much of 2011 was devoted to design, development and the creation of online resources (i.e., learning resources for Microsoft Office 2010, Time and Labor and Performance Management).

In previous years T&D laid the groundwork and now can confidently partner with other members of Human Resources to deliver information and training sessions. These are not reflected in participant counts.

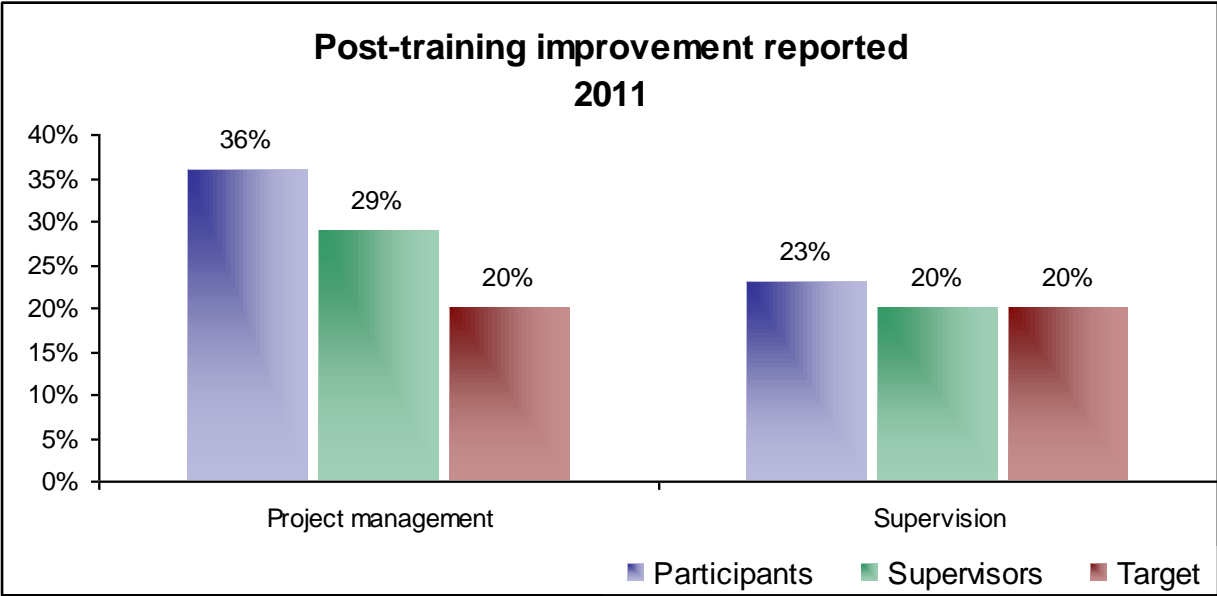
Demand for the multi-day supervisory program continues to decline indicating saturation of that market and a need for “advanced” level training for existing and longer-term supervisors.

**Value of Investment – performance improvement reports:**

The true value of training is measured in behavior change rather than participant headcount. Training impact and sustainability are measured through a post 90 day evaluation of multi-day programs completed by both the participant and their supervisor. Participants and their supervisors continue to report between 20 and 30 percent performance improvement as a direct result of training indicating that skills are being applied on the job. In addition, a cost-benefit analysis on Principles of Effective Supervision revealed a \$10.94 return for every dollar spent. The cost-benefit is also realized in such programs as Project Management as City-projects and processes are improved.

**What will it take to achieve targets?**

Our current target is a 20 percent performance improvement reported on post 90 day evaluations by both participants and their supervisors. We are continuing to meet or exceed that target. With the proposed 50% reduction in the Training and Development budget for 2012, these targets will need to change based on the direction set by Human Resources and the City. The new performance management process will allow for more data-driven analysis of training needs and the impact of a broad array of learning activities – some instructor-driven and many learner-driven. Training and Development’s challenge will be to find ways to quantify the impact of learning.



# APPENDIX

# Job Group Categories (EEO-4 Categories)

The following job categories have been established by the Equal Employment Opportunity Commission (EEOC) and are used by the City of Minneapolis. The information displayed in the Job Group Charts for the City reflects each job title assigned to an occupational category based on the functional designations defined in the EEO-4 report prepared for EEOC.

**01 – Officials and Administrators** - Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operation, or provide specialized consultation on a regional, district, or area basis. Includes: Department Directors, and first line administrators under elected officials and in umbrella departments.

**02 – Professionals** - Occupations which require specialized and theoretical knowledge which usually required through college training or through work experience and other training which provides comparable knowledge. Includes Human Resources and labor relations workers, registered nurses, dietitians, lawyers, system analysts, accountants, engineers, planners, captains, lieutenants, management analysts, surveyors and mapping scientists and kindred workers.

**03 – Technicians** - Occupations which require a combination of basic and scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: Computer programmers, drafters, survey and mapping technicians, licensed practical nurses, investigators, radio operators, technical illustrators, highway technicians, technicians (electronic, physical sciences), sergeants, inspectors and kindred workers.

**04 – Protective Services (Sworn and Non-Sworn)** - Occupations in which workers are entrusted with public safety, security and protection from destructive forces. Includes: Patrol officers, firefighters, guards, deputy sheriffs, bailiffs, correctional officers, detectives, marshals, game and fish wardens, park rangers (except maintenance), 911 operators, harbor patrol officers and kindred workers.

**05 – Para-Professionals** - Occupations in which workers perform some of the duties of a professional technician in a supportive role, which usually requires less formal training and/or experience normally required for a professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Includes: assistants, recreation assistants, bailiffs, and kindred workers.

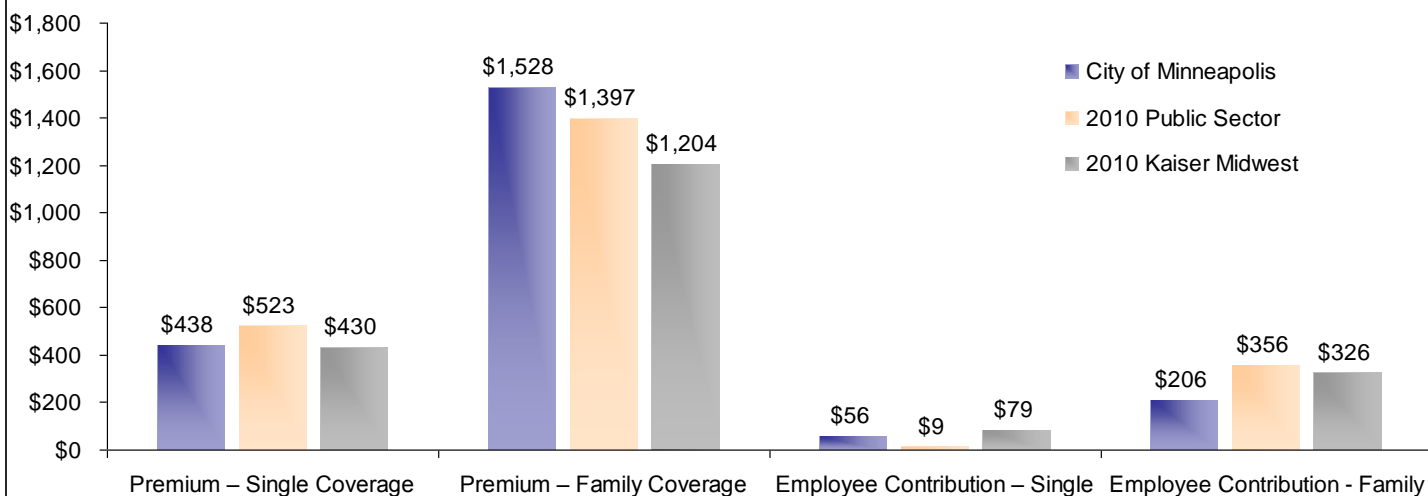
**06 – Administrative Support** - Occupations in which workers are responsible for internal external communications, recording and retrieval of data and/or information and other paperwork required in an office. Includes: Bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, legal assistants, cashiers, and kindred workers.

**07 – Skilled Craft** - Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the processes involved in the work which is acquired through on-the-job training and experience through apprenticeship Or other formal training programs. Includes: Mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors, typesetters, water and sewage treatment plant operators and kindred workers.

**08 – Service Maintenance** - Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes: Truck drivers, bus drivers, garage laborers, custodial employees, gardeners and grounds keepers, construction laborers, cooks, craft apprentices/trainees/helpers and kindred workers.

# Comparative health care costs

Medical plan: monthly premiums and employee contributions



## NOTES

**2010 Public Sector Survey:** Survey of 17 Minnesota public employers (12 metro-area cities, Dakota, Hennepin and Ramsey Counties, State of Minnesota and University of Minnesota). Results based on medical plans with greatest enrollments in 2010.

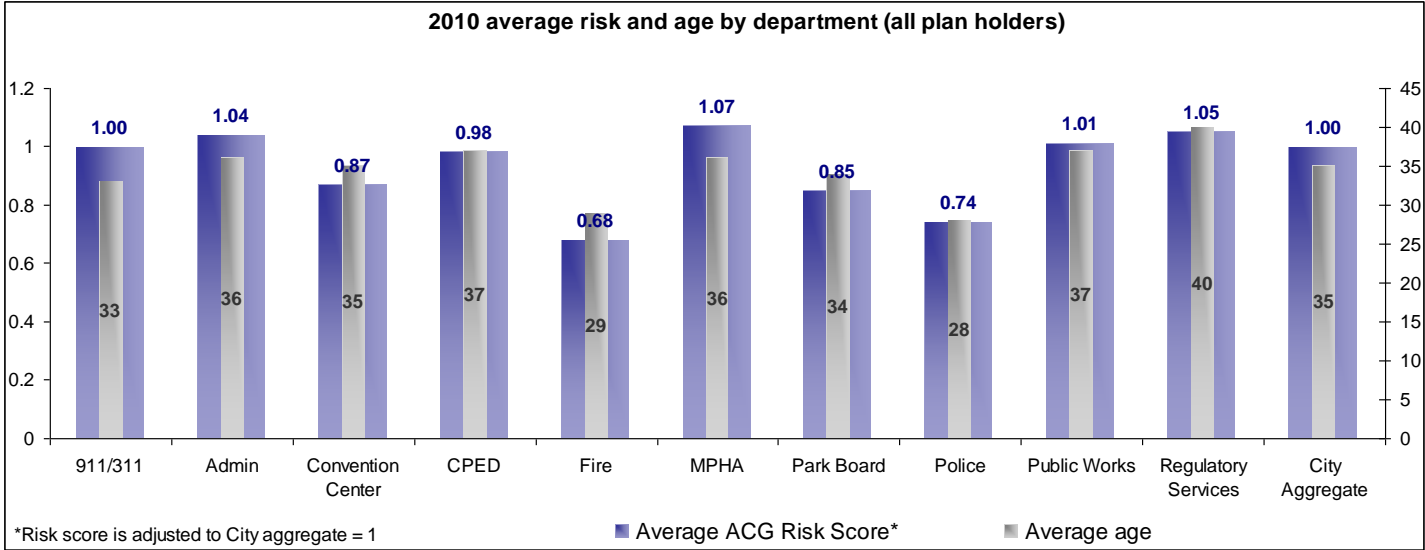
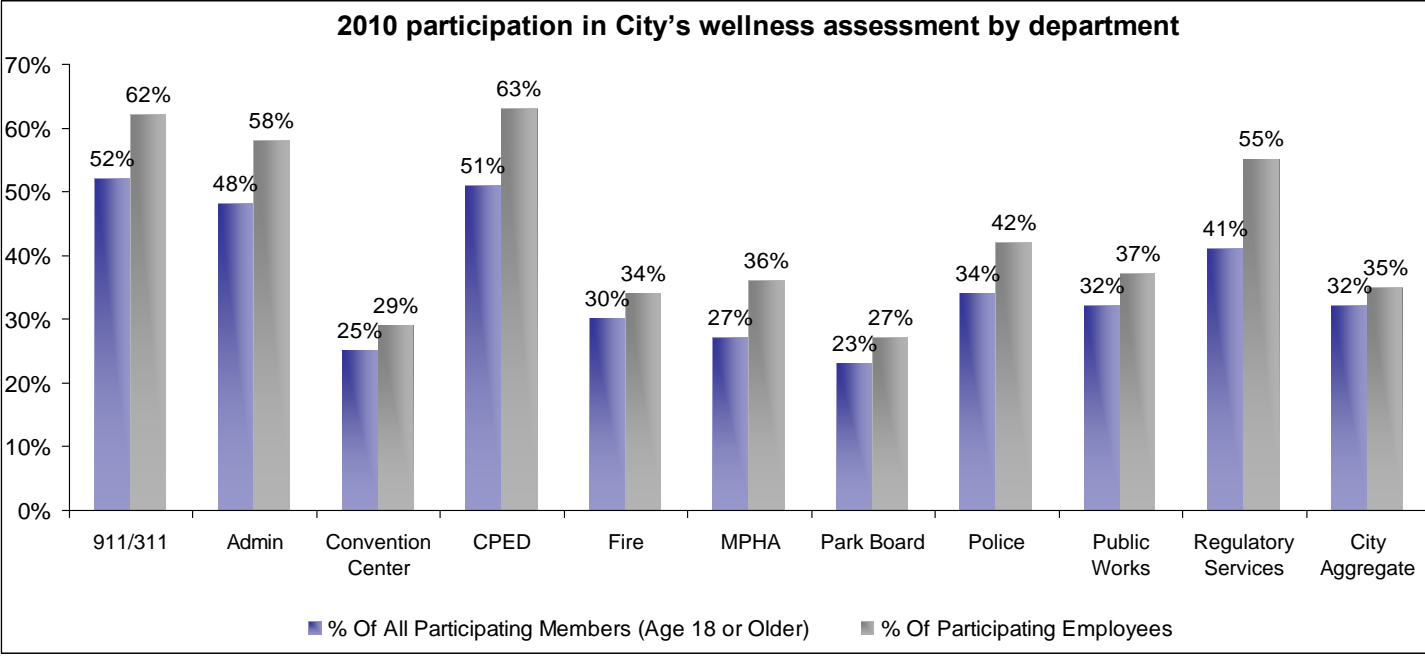
**2010 Kaiser Midwest:** 2010 survey conducted by the Kaiser Family Foundation and the Health Research & Educational Trust, results are based on PPO plans offered by 579 public and private employers in the Midwest.

Pay, Healthcare Costs and City Budget	2003	2010
Average Annual Base Pay	\$51,875	\$62,109
Annual Employee Healthcare Costs	\$2,438	\$2,391
Employee Cost as a Percent of Pay	4.7%	3.8%
Annual City Healthcare Cost per Employee	\$5,600	\$12,800
City Cost as a Percent of Base Annual Pay	10.90%	19.3%
Annual City Budget (all funds)	\$1,454 million	\$1,356 million
Health Insurance Costs	\$26.6 million	\$59.5 million
Health Insurance as a Percent of City Budget	1.8%	4.4%
Annual City Budget (general fund only)	\$245 million	\$377 million
Health Insurance Costs	\$12.2 million	\$31.5 million
Health Insurance as a Percent of General Fund Budget	5.0%	8.4%

NOTE: Annual Employee Health Care Costs are based on the plans with the highest enrollment in 2003 (BCBS Aware Gold) and 2010 (Medica Plan 4). Average costs for single coverage and family coverage were calculated separately. Those costs equal the sum of the employee's share of the premium plus out-of-pocket costs (deductibles, co-pay, co-insurance, etc.) less the annual City HRA/VEBA contribution (2010 only). Out-of-pocket costs were based on 2009 claims data for the City's medical plan. The costs shown above are the weighted average of the single coverage and family coverage costs based on the percentage of City employees enrolled for single coverage (43%) and family coverage (58%) in 2010.

# Wellness participation and risk by department

Two graphs, below, contain wellness information that is broken down by department. We grouped smaller departments together for privacy and to create more meaningful data. The first graph shows the 2010 wellness assessment participation rates by department group. This information will assist us as we work with departments to engage as many employees as possible in wellness activities. The second graph is the average risk score and age by department group. This data will enable departments to tailor wellness activities to meet their needs. Departments will be able to use this information to their track the results of their wellness activities as well as see how their performance compares to other departments and the City aggregate.





# Chronic conditions

The three graphs, below, show the prevalence and progression of chronic disease for all City health plan members. This information will be available by department as requested.

